**Rocky Flats Closure Project** 

Proiect Baseline Devl WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter

WBS No: 1EBA	Title:	Site Services Project Mgmt											
Activity ID: 1EB	Activity ID: 1EBA030000 Description: Shift Superintendents FY00 Cost Risk 1 Schedule Risk 1												
Line Item	Descript	Quan	ntity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
SUPER	Site Shift Superintendent Labor		1.00 ea	НС	4.104	4.104	219.359	0	0	219.359	107.047	326.406	
SUPPLIES	Office Supplies		1.00 ea	HC	0	0	0	1.945	0	1.945	0	1.945	
VEHICLE	Vehicle Expenses		1.00 ea	HC	0	0	0	15.808	0	15.808	0	15.808	
		Total for a	Activity 1EBA030	000:		4.104	219.359	17.753	0	237.112	107.047	344.159	
l ine Item SUPER	- Site Shift Superintendent Lahor												

#### Site Snift Superintendent Labo

BOE

WBS No:

Activity ID:

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data: Item - Shift Superintendents

Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	4,104.00	Hours

Factors 2000 Hours FTE 0.3609 May 22

#### Line Item SUPPLIES - Office Supplies

1EBA

1EBA030000

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Supplies

Units - 5 FTE

Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Eleme	nt		Skill			Department	Си	irve	<b>Ouantity</b>	Units
L	A5C	SUPPLIE	S	000	0 NONE		K260S	Site Ope	rations	Lin	ear	1.944.88	Dollars
1	Factors	5	FTE		500	Dollars		1.015	FY00 Escalation	0.67401	January 2000	Earned Value I	actor
										1.13716	[SYS 06130	0] 1.137158 - Ta	rget

# Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Vehicles

Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel

Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

Activity ID: 1EBA030100

es		С	ost Element			Skill			Department	C	'urve	<i>Ouantity</i>	Units
	A5L	RENTALS		0000	NONE		K260S	Site Op	erations	<u>L</u> i	near	12,843.98	Dollars
	Factors	13	Dollars		5	FTE		254	Days	1.015	FY00 Esca	alation	
		0.67401	January 2000 Earned Value	e Factor						1.13716	S [SYS 06130	<u>0] 1.137158 - Ta</u>	arget
	A5N	FUEL & UT	TILITIES	0000	NONE		K260S	Site Op	erations	<u>L</u> i	near	2,963.99	Dollars
	Factors	3	Dollars		5	FTE		254	Days	1.015	FY00 Esca	lation	

0.67401 January 2000 Earned Value Factor

1.13716 [SYS 061300] 1.137158 - Target Description: Shift Superintendents FY01 1 Schedule Risk Cost Risk

Starts In FY

1.13716 [SYS 061300] 1.137158 - Target

WBS No: 1EBA

Activity ID: 1EBA030100

Rockv Flats Closure Project WBS Filter
Baseline Cost and Basis of Estimate

WBS Filter
1EBA
1EBA

							Acti	vity Filter		Sto	arts In FY	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	226.744	702.097
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38.231	38.231	0	38.231
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
	Tot	tal for Activi	ity 1EBA030	100:		8.893	475.353	20.599	38.231	534.183	226.744	760.927

## Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services Breakdown of Historical Data:

Item - Shift Superintendents

Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	8,893.42	Hours

Factors 2000 Hours 5 FTE

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SUPPLIES - Office Supplies

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Supplies

Units - 5 FTE

Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2.256.71 Dollars
	E . 500 D !!	5 FTF	4.045 5/00 5		

Factors 500 Dollars 5 FTE 1.015 -- FY00 Escalation --

#### Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.034.07	Dollars
	Factors	23034.1 Dollars					·		·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.196.68	Dollars

# Factors 15196.7 Dollars Line Item VEHICLE - Vehicle Expenses

me nem v⊆n BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data: Item - Vehicles

Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel

Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: Baseline Devl 1EBA Proiect Rocky Flats Closure Project Activity ID: 1EBA030100 WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5L RENTALS 0000 NONE K260S Site Operations 14.903.28 Dollars Linear Factors 5 FTE 254 Davs 13 Dollars 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5N FUEL & UTILITIES K260S Site Operations 3.439.22 Dollars 0000 NONE Linear 5 FTE 254 Davs 3 Dollars 1.015 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System Activity ID: 1EBA030200 Description: Shift Superintendents FY02 Cost Risk 1 Schedule Risk BOE Labor Labor Hours Labor Cost Materials/ Sub Total Prime Burden Cost Line Item Description **Ouantity** Units Contingency Total Cost Type Hours/Unit Total Total Cost & Escalation Cost SUPER Site Shift Superintendent Labor 1.00 ea HC 8.893 8.893 475.353 0 475.353 167.800 643.153 SUPPLIES Office Supplies 1.00 ea HC 0 0 Λ 2.257 0 2.257 0 2.257 FF 0 Contingency And Escalation 1.00 ea 0 0 98.951 98.951 98.951 SYS Λ Λ VEHICLE Vehicle Expenses 1.00 ea HC 0 18.343 18.343 0 18.343 Λ 0 n Total for Activity 1EBA030200: 8.893 475.353 20.599 98.951 594.904 167.800 762.703 Line Item SUPER - Site Shift Superintendent Labor Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE Unit Cost - See labor rates This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Department Curve **Ouantity** M020 MANAGERS (GRADE 69 - 72) K260S Site Operations 750 STRAIGHT TIME BASE Linear 8.893.42 Hours 2000 Hours 5 FTF Factors 0.88934 [SYS 061400] .88934200 - System Line Item SUPPLIES - Office Supplies Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Supplies Units - 5 FTE Unit Cost - \$500 per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve **Ouantity** Units A5C SUPPLIES 0000 NONE K260S Site Operations 2,256.71 Dollars Linear 500 Dollars FTE 1.015 -- FY00 Escalation --Factors 5 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Quantity Units ZDEPT No Department 67.932.97 Dollars CON CONTINGENCY 0000 NONE Linear Factors 67933 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 31.018.10 Dollars 31018.1 Dollars Factors Line Item VEHICLE - Vehicle Expenses Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Vehicles Units - 5 FTE

Unit Cost - \$20 per day per FTE

WBS No: 1EBA **Rocky Flats Closure Project** Activity ID: 1EBA030200 **Baseline Cost and Basis of Estimate** 

Proiect Baseline Devl WBS Filter 1EBA Activity Filter

Starts In FY \*

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Item - Fuel Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Eler	nent		Skill			Department	Си	rve	<i>Ouantity</i>	Units
	A5L	RENTALS	0000	NONE		K260S	Site Ope	rations	Lin	ear	14.903.28	Dollars
	Factors	5 FTE	•	254	Days	•	13	Dollars		FY00 Esca		
ſ	A = N 1	ELIEL A LITULTIE	0 0000	NONE		1/0000	0 0				01 .88934200 - 3	
L	A5N	FUEL & UTILITIE	S 0000	NONE		K260S	Site Ope	rations	Lin	ear	3.439.22	Dollars

FTE Davs Dollars 1.015 -- FY00 Escalation --Factors 254

Activity ID: 1FBA030300

Description: Shift Superintendents FY03

Cost Risk 1 Schedule Risk

ACTIVITY ID. ILD	Description. Child Caperinteriaches i 100							Cost Risk	i beneume n	isk I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	164.472	639.826
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	182.642	182.642	0	182.642
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
	То	tal for Activi	ty 1EBA0303	300:		8.893	475.353	20.599	182.642	678.595	164.472	843.067

## Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data: Item - Shift Superintendents

Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	8,893.42	Hours

2000 Hours FTF Factors

Line Item SUPPLIES - Office Supplies

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Supplies

Units - 5 FTE Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element	Skill	Department	Curve	Quantity Units
	A5C	SUPPLIES	0000 NONE	K260S Site Operations	Linear	2,256.71 Dollars
	_	=00 B II				

Factors 500 Dollars -- FY00 Escalation --

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	131.997.60	Dollars
	Factors	131998 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50.644.85	Dollars
	Factors	50644.9 Dollars							

6/26/00 11:39:24 AM Page 4 of 27 OFFICIAL USE ONLY WBS No: 1EBA Activity ID: 1EBA030300

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1EBA

Activity Filter

Starts In FY \*

Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Vehicles Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost	t Element			Skill			Department	Cı	ırve	Quantity	Units
	A5L	RENTALS		0000	NONE		K260S	Site Ope	rations	Lir	near	14.903.28	Dollars
	Factors	5 F	FTE		254	Davs		13	Dollars	1.015	FY00 Esca	alation	
										0.88934	ISYS 06140	01 .88934200 - 9	System
	A5N	FUEL & UTIL	ITIES	0000	NONE		K260S	Site Ope	rations	Lir	near	3.439.22	Dollars
		_				_							

Dollars 1.015 -- FY00 Escalation --Factors FTE 254 Davs

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EBA030400 Description: Shift Superintendents FY04

Cost Risk 1 Schedule Risk

TOUVILY ID. IL	Description. Crim Caporintoria 1 101				Cost Itisic	. Beneume 1	i i					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	134.050	609.403
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	89.784	89.784	0	89.784
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
	Tot	tal for Activi	ty 1FBA0304	100.		8 893	475 353	20 599	89 784	585 737	134 050	719 787

Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data: Item - Shift Superintendents

Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	Site Operations	Linear	8 893 42	Hours

Factors 2000 Hours FTE

0.88934 [SYS 061400] .88934200 - System

Line Item SUPPLIES - Office Supplies

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Supplies Units - 5 FTE

Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	2,256.71	Dollars

Dollars FTE 1.015 -- FY00 Escalation --Factors 500

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

WBS No: Baseline Devl 1EBA Proiect **Rocky Flats Closure Project** Activity ID: 1EBA030400 WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter

Units Cost Element Skill Curve **Quantity** Resources Department CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 29.293.96 Dollars Factors 29294 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 60.490.46 Dollars Linear

Factors 60490.5 Dollars

Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Vehicles Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel

Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	C	urve	Ouantity	Units
	A5L	RENTALS	3	0000	NONE		K260S	Site Op	erations	Li	near	14.903.28	Dollars
	Factors	5	FTE		254	Days		13	Dollars	1.015	FY00 Esca	lation	
										0.88934	ISYS 06140	11 88934200 - 9	System

A5N FUEL & UTILITIES 0000 NONE K260S Site Operations 3.439.22 Dollars Linear

Factors 5 FTE Davs Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1FRA030500 Description: Shift Superintendents FY05 Cost Risk 1 Schedule Risk

TOUTHER ID. ILD.	Description. Clinic Capolinicolido I 100							Cost Hisk	i beneume i	1570		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SUPER	Site Shift Superintendent Labor	1.00	ea	НС	8.893	8.893	475.353	0	0	475.353	165.423	640.776
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	352.903	352.903	0	352.903
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030500:					8.893	475.353	20.599	352.903	848.855	165.423	1.014.278	

Line Item SUPER - Site Shift Superintendent Labor

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

BOE

BOE

rces		Cost Element		Skill		Department	Curve	Ouantity	Units	ı
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	8.893.42	Hours	J

Factors 2000 Hours FTE

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SUPPLIES - Office Supplies

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Supplies

Units - 5 FTE Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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 WBS No:
 1EBA
 Rockv Flats Closure Project
 Project WBS Filter
 Baseline Devloct

 Activity ID:
 1EBA030500
 Baseline Cost and Basis of Estimate
 WBS Filter Activity Filter
 1EBA \*\*

 Resources
 Cost Element
 Skill
 Department
 Curve

A5C SUPPLIES 0000 NONE K260S Site Operations Linear 2.256.71 Dollars

Factors 500 Dollars 5 FTE 1.015 -- FY00 Escalation --

## Line Item SYS - Contingency And Escalation

BOE

BOE

#### Resources

es _		Cost Element		Skill		Department	Curve	Ouantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	250.445.30	Oollars
F	actors	250445 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	102.457.30	Oollars

Factors 102457 Dollars

# Line Item VEHICLE - Vehicle Expenses

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Vehicles Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel

Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill			Department	C	urve	Quantity	Units
	A5L	RENTALS	0000 NONE		K260S	Site Op	erations	Li	near	14.903.28	Dollars
	Factors	5 FTE	254	Davs		13	Dollars	1.015	FY00 Esca	alation	
-								0.88934	ISYS 06140	01 .88934200 - \$	System
	A5N	FUEL & UTILITIES	0000 NONE		K260S	Site Op	erations	Li	near	3.439.22	Dollars
	Factors	5 FTE	254	Days		3	Dollars	1.015	FY00 Esca	alation	

ACTIVITY ID. IEA	Description. Offit depositional 100							Cost Hisk	i beneaute n	i i		
Line Item	Description	Quantity	Units	ВОЕ	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SUPER	Site Shift Superintendent Labor	0.96	ea	HC	8.893	8.581	458.674	0	0	458.674	159.619	618.293
SUPPLIES	Office Supplies	0.96	ea	HC	0	0	0	2.178	0	2.178	0	2.178
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	540.262	540.262	0	540.262
VEHICLE	Vehicle Expenses	0.96	ea	HC	0	0	0	17.699	0	17.699	0	17.699
	Tot	al for Activi	ty 1EXXX3050	00:		8.581	458.674	19.876	540.262	1.018.813	159.619	1.178.431

## Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Shift Superintendents

Units - 5 FTE

Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	8.893.42	Hours

Factors 2000 Hours 5 FTE

0.88934 [SYS 061400] .88934200 - System

Starts In FY

0.88934 [SYS 061400] .88934200 - System

Units

Line Item SUPPLIES - Office Supplies

BOE Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter

Item Desc - Site Operations Support Services Breakdown of Historical Data:

Item - Supplies Units - 5 FTE

1EBA

1EXXX30500

Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		С	ost Element			Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE		K260S	Site Ope	rations	Linear	2.256.71	Dollars
	Factors	500	Dollars		5	FTE		1.015	FY00 Escalation			

# Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	397.918.30	Dollars
	Factors	397918 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	142.343.80	Dollars

Factors 142344 Dollars

# Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Site Operations Support Services

Breakdown of Historical Data:

Item - Vehicles

Units - 5 FTE

Unit Cost - \$20 per day per FTE

Item - Fuel

Units - 5 FTE

Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es			Cost Element			Skill			Department	C	urve	<i>Ouantity</i>	Units
	A5L	RENTALS	3	0000	NONE		K260S	Site Op	erations	Lii	near	14.903.28	Dollars
	Factors	5	FTE		254	Davs		13	Dollars	1.015	FY00 Esca	lation	
										0.88934	ISYS 06140	01 .88934200 - 9	System
	A5N	FUEL & L	JTILITIES	0000	NONE		K260S	Site Op	erations	Liı	near	3.439.22	Dollars
	Factors	5	FTE		254	Davs		3	Dollars	1.015	FY00 Esca	lation	
										0.88934	[SYS 06140	01 .88934200 - 9	System

WBS No: 1EBA	\01 Title:	Site Services Administration										
Activity ID: 1EE	BA010000 Description:	Site Services Administration FY00						Cost Risk	1 Schedule R	risk 1		
Line Item	Descrip	tion Quantity	y Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	1.0	00 ea	НС	5.200	5.200	183.129	59.098	0	242.226	89.367	331.593
		Total for Act	tivity 1EBA010	000:		5.200	183.129	59.098	0	242.226	89.367	331.593

#### Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data: Item - Site Maintenance Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Unit Cost Adjustment Factor - .3609

Revised Unit Cost - 654/yr

Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

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Starts In FY \*

0.88934 [SYS 061400] .88934200 - System

```
Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
 Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
 Item - Property Manager
 Units - Year (1 FTE)
 Unit Cost - 1,810 hours/yr
 Unit Cost Adjustment Factor - .3609
 Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
 Item - Admin Assistance
 Units - Year (1 FTE)
 Unit Cost - 1,810 hours/yr
 Unit Cost Adjustment Factor
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
 Item - Scheduler
 Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
 Item - Department Manager
 Units - Year (1 FTE)
Unit Cost - 1,810 hours/vr
 Unit Cost Adjustment Factor - .3609
 Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
 Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period
Item - Supplies
Units - Year (7 FTE)
 Unit Cost - $500 per FTE
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - $180/FTE/yr
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period
Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - $1,500 per trip
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - $541/FTE/yr
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period
Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - $65/hour = $130,000
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 722 hours = $46,917
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

 WBS No:
 1EBA01
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1EBA010000
 Baseline Cost and Basis of Estimate
 WBS Filter Activity Filter
 1EBA

 Resources
 Cost Element
 Skill
 Department
 Curve

		.0000				Baseline Cost ar	nd Basis	of Estimate	Activity Filter	*	Starts In FY	*
es		С	ost Element			Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT	TIME BASE	G010	ADMINIST	TRATIVE ASSISTANTS	K260S	Site Operations		Linear	742.82 H	lours
Fa	ictors	1810	Hours Admin. Asst.		0.3609	May 22						
							1			1.13716 [SYS 06130	01 1.137158 - Ta	raet
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K260S	Site Operations		Linear	742.82 H	lours
Fc	ictors	1810	Hours Dept. Mar.		0.3609	May 22						
										1.13716 [SYS 06130		
	750		TIME BASE			RS (GRADE 64 - 68)	K260S	Site Operations		Linear	742.82 H	lours
Fc	ictors	1810	Hours Emergency Services	Mar.	0.3609	May 22						
		I						I		1.13716 [SYS 06130		
			TIME BASE			RS (GRADE 64 - 68)	K260S	Site Operations		Linear	742.82 H	Hours
Fo	ictors	1810	Hours Site Maintenance Mo	ır.	0.3609	May 22						
	750	OTDAIGUIT	TIME DAGE	140.40		DO (OD ADE 04 00)	1/0000	0'' 0 ''		1.13716 [SYS 06130		
		1810	TIME BASE	M040		RS (GRADE 64 - 68)	K260S	Site Operations		Linear	742.82 H	lours
FC	ictors	1810	Hours Utilities Mar.		0.3609	May 22				1.13716 [SYS 06130	01.4.4274E0 To	
	750	CTD A IC LIT	TIME BASE	M040	MANACE	RS (GRADE 64 - 68)	Kacac	Site Operations		Linear	01 1.137 158 - 1al 742.82 h	
	ictors	1810	Hours Property Mar.	WU40		May 22	N2003	Site Oberations		Lilledi	/42.02	10ui S
Γt	iciors	1010	riouis Froperty Mgr.		0.3009	IVIAV ZZ				1.13716 [SYS 06130	0] 1 137158 <sub>-</sub> Ta	raet
	750	STRAIGHT	TIME BASE	P070	COST EST	TIMATORS PLANNERS AN	K260S	Site Operations		Linear	742.82 H	
	ictors	1810	Hours Scheduling	1 010		May 22	TALOUG			Linoui	1 12.0211	louio
			. iouio Comodamiq		0.0000					1.13716 [SYS 06130	0] 1.137158 - Ta	raet
	A5C	SUPPLIES		0000	NONE		K260S	Site Operations		Linear	1,436.40	Dollars
Fa	ictors	500	Dollars		7	Individuals		0.3609 May 22				
										1.13716 [SYS 06130	0] 1.137158 - Tai	rget
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K260S	Site Operations		Linear	53,352.04	Dollars
Fa	ictors	65	Dollars		2000	Hours		0.3609 May 22				
							1			1.13716 [SYS 06130	0] 1.137158 - Ta	rget
L	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K260S	Site Operations		Linear	4,309.20	Dollars
Fa	ictors	1500	Dollars		7	Individuals		0.3609 May 22				

,,	20.0100 Description. Cité Col licon l'allimineur autoir							Cost task				
Line Item	Line Item Description			BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	00 Site Services			HC	11.268	11.268	396.842	128.065	0	524.907	189.293	714.200
SYS	S Contingency And Escalation			EE	0	0	0	0	37.781	37.781	0	37.781
	Total for Activity 1EBA010					11.268	396.842	128.065	37.781	562.688	189.293	751.982

# Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Site Maintenance Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)

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WBS No: 1EBA01 Rocky Flats Closure Project
Activity ID: 1EBA010100 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBA Activity Filter \*

Starts In FY \*

Unit Cost - 1,810 hours/yr Item - Scheduler Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Emergency Services Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Supplies Units - Year (7 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip Item - Subcontracted Services Units - Hours (2,000) Unit Cost - \$65/hour = \$130,000

Resources

This (	estimate includes a project p	roductivity/effi	ciency factor for cor	mmitted b	out as yet undefined cost re	ductions.		
	Cost Element		Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	G010 ADMINIS	TRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.7	1 Hours
Factors	1810 Hours Admin. Asst.							
						0.88934 [SY	/S 0614001.88934200 ·	System
750	STRAIGHT TIME BASE	M020 MANAGE	RS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.7	1 Hours
actors	1810 Hours Dept. Mgr.							
	I				I		/S 0614001 .88934200 -	
750	STRAIGHT TIME BASE		RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.7	1lHours
actors	1810 Hours Emergency Service	es Mar.				0.00004 [0]	(0.004.400]	
750	STRAIGHT TIME BASE	MO40 MANACE	RS (GRADE 64 - 68)	Kacac	Site Operations		/S 0614001 .88934200 ·	1 Hours
750 Factors	1810 Hours Site Maintenance		.RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.7	Hours
uciors	1010 Hours Site Maintenance	iviqi.				V 88034 [6/	/S 0614001 .88934200 ·	Systom
750	STRAIGHT TIME BASE	M040 MANAGE	ERS (GRADE 64 - 68)	K260S	Site Operations	Linear		1 Hours
Factors	1810 Hours Utilities Mar.	1 100 10 1100 11 100 100	10101111201	, REGOO	TORO ODDIGUOTO	Eliloui	1.000.1	miouio
	Total Camado Inq.					0.88934 [SY	S 0614001 .88934200 -	System
750	STRAIGHT TIME BASE	M040 MANAGE	RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.7	1 Hours
Factors	1810 Hours Property Mgr.							
						0.88934 [SY	/S 0614001.88934200 -	System
750	STRAIGHT TIME BASE	P070 COST ES	STIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.7	1 Hours
Factors	1810 Hours Scheduling							
						0.88934 [SY	/S 0614001 .88934200 ·	
A5C	SUPPLIES	0000 NONE		K260S	Site Operations	Linear	3.112.7	0 Dollars
actors	500 Dollars	7	Individuals					
	T	1			T		/S 0614001 .88934200 -	
A5H	SUBCONTRACTED SRVS	0000 NONE		K260S	Site Operations	Linear	115.614.5	OIDollars
Factors	65 Dollars	2000	Hours					
						0.88934 [SY	<u> </u>	System

WBS No: 1EBA01 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBA010100 1EBA Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** 

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Activity Filter Starts In FY A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations 9.338.09 Dollars Linear

Factors 1500 Dollars 7 Individuals

# Line Item SYS - Contingency And Escalation

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
(	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.763.29	Dollars
Fa	ictors	22763.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.018.03	Dollars

Factors 15018.0 Dollars

Item - Subcontracted Services Units - Hours (2,000)

Item Desc - Budgets, Compliance, Programs Division

Activity ID: 1EB	A010200 Description: Site Services Administration		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Site Services	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	140.085	664.992
SYS	YS Contingency And Escalation			EE	0	0	0	0	99.136	99.136	0	99.136
	Total for Activity 1EBA010200:							128.065	99.136	624.043	140.085	764.128

#### Line Item 100 - Site Services

BOE

```
Breakdown of Historical Data:
Item - Site Maintenance Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
 Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
 Item - Property Manager
 Units - Year (1 FTE)
Unit Cost - 1,810 hours/vr
Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
 Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
 Item - Department Manager
 Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Item - Supplies
Units - Year (7 FTE)
Unit Cost - $500 per FTE
Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - $1,500 per trip
```

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0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBA01 **Rocky Flats Closure Project** Activity ID: 1EBA010200

Proiect WBS Filter

Baseline Devl 1EBA

**Baseline Cost and Basis of Estimate** Activity Filter Starts In FY \* Unit Cost - \$65/hour = \$130,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Units 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS K260S Site Operations 1.609.71 Hours Linear 1810 Hours Admin, Asst. 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K260S Site Operations 1.609.71 Hours Linear **Factors** 1810 Hours Dept. Mar. 0.88934 [SYS 061400] .88934200 - System M040 MANAGERS (GRADE 64 - 68) 750 STRAIGHT TIME BASE K260S Site Operations 1.609.71 Hours Linear Factors 1810 Hours Utilities Mar 0.88934 [SYS 061400] .88934200 - System M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 1.609.71 Hours STRAIGHT TIME BASE Hours Property Mgr. Factors 1810 0.88934 [SYS 061400] .88934200 - System M040 MANAGERS (GRADE 64 - 68) STRAIGHT TIME BASE K260S Site Operations Linear 1.609.71 Hours 1810 Hours Emergency Services Mgr. Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K260S Site Operations Linear 1.609.71 Hours **Factors** Hours Site Maintenance Mgr. 0.88934 [SYS 061400] .88934200 - System STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN K260S Site Operations 1.609.71 Hours 750 Linear Hours Scheduling Factors 1810 0.88934 [SYS 061400] .88934200 - System 0000 NONE K260S Site Operations 3.112.70 Dollars A5C SUPPLIES Linear Factors 500 Dollars 7 Individuals 0.88934 [SYS 061400] .88934200 - System K260S Site Operations SUBCONTRACTED SRVS 115.614.50 Dollars A5H 0000 NONE Factors 65 Dollars 2000 Hours 0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations 9 338 09 Dollars Linear 1500 Dollars Factors 7 Individuals 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Units Department Curve **Ouantity** 68.059.84 Dollars CON CONTINGENCY 0000 NONE ZDEPT No Department Linear Factors 68059.8 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 31.076.03 Dollars Linear Factors 31076.0 Dollars Activity ID: 1EBA010300 Description: Site Services Administration FY03 Cost Risk 1 Schedule Risk Total Prime BOELabor Labor Hours Labor Cost Materials/ Sub Line Item Description Quantity Units Contingency Burden Cost Total Cost Hours/Unit & Escalation TypeTotal **Total** Cost Cost 100 Site Services 1.00 ea HC 11.268 11.268 396.842 128.065 0 524.907 137.307 662.214 SYS Contingency And Escalation 1.00 ea FF 183.137 183.137 183.137 0 0 0 0 Total for Activity 1EBA010300: 11.268 396.842 128.065 183.137 708.044 137.307 845.351

#### Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.

Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data: Item - Site Maintenance Manager *WBS No:* 1EBA01 Activity *ID:* 1EBA010300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBA Activity Filter \*

Starts In FY \*

Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Utilities Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Property Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Admin Assistance Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Scheduler Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Emergency Services Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Supplies Units - Year (7 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services Units - Hours (2,000) Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

mis obeimaee inerades a project	producervity/erriciency ruccor for	committeed but up for underlined cope i	caacerons.	
Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K260S Site Operations	Linear	1.609.71 Hours
factors 1810 Hours Admin. Asst.				
			0.88934 [SYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	1.609.71 Hours
actors 1810 Hours Dept. Mgr.				
			0.88934 [SYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear	1,609.71 Hours
actors 1810 Hours Property Mgr.				
			0.88934 [SYS 0614	00] .88934200 - System
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear	1,609.71 Hours
actors 1810 Hours Emergency Serv	vices Mgr.			
			0.88934 [SYS 0614	00] .88934200 - System
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear	1,609.71 Hours
actors 1810 Hours Site Maintenand	ce Mgr.			
			0.88934 [SYS 0614	001 .88934200 - Svstem
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear	1.609.71 Hours
Factors 1810 Hours Utilities Mgr.				
			0.88934 [SYS 0614	001 .88934200 - Svstem

WBS No: 1EBA01 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBA010300 1EBA Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter P070 COST ESTIMATORS PLANNERS AN K260S Site Operations 750 STRAIGHT TIME BASE Linear

750 STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71 Hours
Factors 1810 Hours Scheduling						
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5C SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70 Dollars
Factors 500 Dollars		7 Individuals				
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5H SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50 Dollars
Factors 65 Dollars		2000 Hours				
					0.88934 [SYS 06140	01 .88934200 - Svstem
A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09 Dollars
Factors 1500 Dollars		7 Individuals				

# Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element	Skill			Department	Curve	Quantity	Units
CO	N CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	132.355.20	Dollars
Facto	rs 132355 Dollars							
ES	C ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50.782.05	Dollars

Factors 50782.1 Dollars

Activity ID: 1EB	A010400 Description: Site Services Administration	Description: Site Services Administration FY04								Risk 1		
Line Item	Description	Quantity	Quantity Units		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	111.909	636.816	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	90.756	90.756	0	90.756
	To	otal for Activi	ty 1EBA010	400:		11.268	396.842	128.065	90.756	615.662	111.909	727.572

# Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

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Breakdown of Historical Data: Item - Site Maintenance Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Utilities Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Property Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Admin Assistance Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Scheduler Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Emergency Services Manager Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

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Starts In FY

0.88934 [SYS 061400] .88934200 - System

*WBS No:* 1EBA01 *Activity ID:* 1EBA010400

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect | WBS Filter | Activity Filter | Y

Baseline Devl 1EBA

Starts In FY \*

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Sets

Cost Element
Skill
Department
Curve
Ouantity
Units
Factors
1810 Hours Admin. Asst.

Resource	s
----------	---

	Cost E	Element		Skill		<u>Department</u>	Curv	e	Quantity Unit
750	STRAIGHT TIN	ME BASE	G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Admin. Asst.							
				1			0.88934	SYS 0614001.	.88934200 - Svsten
750	STRAIGHT TIN	ME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Dept. Mar.							
	1			T			0.88934	SYS 0614001.	.88934200 - Svsten
750	STRAIGHT TIN		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Property Mar.							
				1		T	0.88934	SYS 0614001.	.88934200 - Svsten
750	STRAIGHT TIN			MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Emergency Services	Mar.						
	1			1					.88934200 - Svsten
	STRAIGHT TIN			MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Site Maintenance Mo	r.						
	T			T		T			.88934200 - Svsten
	STRAIGHT TIN		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Utilities Mar.							
	0.70 . 10 . 17 . 71	15.0105		0007 5071144 7000 81 44 14 15 10 444	140000	au a u			.88934200 - System
750	STRAIGHT TIN		P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linea	ar	1.609.71 Hours
Factors	1810 Ho	ours Scheduling					0.00004	0.40 004 4001	00004000 0 4
۸.۵	CLIDDLIEC		0000	NONE	1/0000	Site Operations			.88934200 - Svsten
	SUPPLIES		0000	•	K2605	Site Operations	Linea	ar .	3.112.70 Dollar
Factors	500 Do	ollars		7 Individuals			0.00034	CVC 064 4001	00024200 Cyatan
A5H	SUBCONTRAC	OTED ODVO	0000	NONE	1/0000	Site Operations	0.88934 Linea		.88934200 - Svsten 115.614.50 Dollar
	•	ollars	0000	2000 Hours	N2005	Site Oberations	Linea	AI .	
Factors	00 DC	Dilais		2000 Hours			0.00034 1	CVC 0614001	.88934200 - Svsten
A5M	TRAVEL/TRAII	N/PELOCAT	0000	NONE	Kaene	Site Operations	0.88934 I		9.338.09 Dollar
Factors		ollars	0000	7 Individuals	1/2003	Olle Operations	LINE	AI .	
ractors	1300 DC	Jilais		i iluividudis			0.88034 1	SVS 0614001	.88934200 - Svsten
							0.00934	313 0014001.	00934200 - 378(6)

# Line Item SYS - Contingency And Escalation

BOE

# Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29,610.80	Dollars
_	Factors	29610.8 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	61,144.71	Dollars

Factors 61144.7 Dollars
Activity ID: 1EBA010500 De

Activity ID: 1EBA010500 Description: Site Services Administration FY05 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units BOE	Labor Hours/Unit	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBA

Starts In FY Activity Filter. 100 HC 396.842 128.065 524.907 138.101 Site Services 1.00 ea 11.268 11.268 663.008 FF SYS Contingency And Escalation 1.00 ea 0 0 353.774 353.774 353.774 Total for Activity 1EBA010500: 11.268 396.842 128.065 353.774 878.680 138.101 1.016.781

#### Line Item 100 - Site Services

1EBA01

1EBA010500

BOE

WBS No:

Activity ID:

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data: Item - Site Maintenance Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750 STRAIGHT TIME BASE	G010	IADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71IHours
Factors 1810 Hours Admin. Asst.						
					0.88934 [SYS 0614	1001 .88934200 - System
750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71 Hours
Factors 1810 Hours Dept. Mgr.						
					0.88934 [SYS 0614	001 .88934200 - System
750 STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71 Hours
Factors 1810 Hours Property Mar						

Factors 1810 Hours Property Mgr. 0.88934 ISYS 0614001.88934200 - System

WBS No: 1EBA01 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBA010500 Activity ID: WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 1.609.71 Hours Linear Factors 1810 Hours Emergency Services Mgr. 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 1.609.71 Hours Linear 1810 Hours Site Maintenance Mgr. **Factors** 0.88934 [SYS 061400] .88934200 - System K260S Site Operations STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) 1.609.71 Hours Linear Factors 1810 Hours Utilities Mgr. 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN K260S Site Operations Linear 1.609.71 Hours 1810 Hours Scheduling **Factors** 0.88934 [SYS 061400] .88934200 - System K260S Site Operations 3.112.70 Dollars A5C SUPPLIES 0000 NONE Linear Factors 500 **Dollars** Individuals 0.88934 [SYS 061400] .88934200 - System 0000 NONE K260S Site Operations 115.614.50 Dollars A5H SUBCONTRACTED SRVS Linear Factors 65 Dollars 2000 Hours 0.88934 [SYS 061400] .88934200 - System K260S Site Operations 0000 NONE 9.338.09 Dollars A5M TRAVEL/TRAIN/RELOCAT Linear Factors 1500 Dollars Individuals 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department 251.063.40 Dollars Linear Factors 251063 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 102.710.20 Dollars Factors 102710 Dollars Activity ID: 1EXXX10500 Description: Site Services Administration FY06 Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost Site Services 11.268 123.572 100 0.96 ea HC 10.873 382.917 506.489 133.255 639.744 SYS Contingency And Escalation 1.00 ea FF 0 0 0 541.595 541.595 0 541.595 Total for Activity 1EXXX10500: 10.873 382.917 123.572 541.595 1.048.084 133.255 1.181.340 Line Item 100 - Site Services Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Site Maintenance Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Utilities Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Property Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Admin Assistance Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Scheduler

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Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

\*

Baseline Devl
1EBA
\*

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Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Emergency Services Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Supplies Units - Year (7 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services Units - Hours (2,000)

Cost Element

Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

### Resources

WBS No:

Activity ID:

1EBA01

1EXXX10500

	Cost Element			Skili		Department	Curve	Quantity	Unus
750	STRAIGHT TIME BASE	G010	ADMINIST	RATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Admin. Asst.								
			_		ı		0.88934 [SYS 06	14001 .88934200 -	System
750	STRAIGHT TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Dept. Mgr.								
					1		0.88934 [SYS 06	14001 .88934200 -	Svstem
750	STRAIGHT TIME BASE	M040	MANAGER	RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Utilities Mar.								
		1			I		0.88934 ISYS 06		
750	STRAIGHT TIME BASE		MANAGER	RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Emergency Service	s Mar.							
						T	0.88934 ISYS 06		
750	STRAIGHT TIME BASE		MANAGER	RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Site Maintenance M	lar.							
		1			ı	T	0.88934 ISYS 06		
750	STRAIGHT TIME BASE	M040	IMANAGE	RS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Property Mar.								
	I	1	I			I	0.88934 [SYS 06		
750	STRAIGHT TIME BASE	P070	ICOST EST	IMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810 Hours Scheduling						0.00004 100/0.00	4 400] 0000 4000	
450	SUPPLIES	0000	NONE		140000	Site Operations	0.88934 [SYS 06		
	•	0000	NONE	Leadh dalais la	K2605	Site Operations	Linear	3.112.70	ipoliars
Factors	500 Dollars		7	Individuals			0.00024 16000	14001 00004000	Cuatam
٨٥١١	SUBCONTRACTED SRVS	0000	NONE		Kacac	Site Operations	0.88934 [SYS 06]		
		1 0000	2000	Hours	N260S	Site Operations	Linear	115.614.50	IDOIIAIS
Factors	oo Dollars		2000	Hours			0.88934 [SYS 06	14001 00024200	Custom
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		Kaene	Site Operations	0.86934 1515 06 Linear	9.338.09	
		1 0000	7	Individuals	N2003	Olic Operations	Lilledi	9,336.09	IDOIIAIS
Factors	1000 Dollais		1	muniduals					

# Line Item SYS - Contingency And Escalation

BOE

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Starts In FY \*

Ouantity

0.88934 [SYS 061400] .88934200 - System

Units

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Starts In FY \*

wbs ruier	IEDA
Activity Filter	*

Resources	Cost Element	Skill	Department	Curve	Quantity Units
CON CONTINGENCY 0		0000 NONE	Linear	398.900.30 Dollars	
	Factors 398900 Dollars				
	ESC. ESCALATION	0000 NONE	ZDEPT No Department	Linear	142 695 10 Dollars

Factors 142695 Dollars

WBS No:	IEBA02	Title: Infrastructure Engineering											
Activity ID: 1EBA020000 Description: Infrastructure Engineering FY00 Cost Risk 1 Schedule Risk 1													
Line Iter	n	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
100	Infrastructure Engir	1.00	each	HC	2,228	2,228	78,309	64,022	0	142,331	38,215	180,546	
Total for Activity 1EBA020000:								78,309	64,022	0	142,331	38,215	180,546

#### Line Item 100 - Infrastructure Engineering

1EBA01

1EXXX10500

BOE

WBS No:

Activity ID:

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 654/yr Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 1,307/yr Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Unit Cost Adjustment Factor - .3609 Revised Unit Cost - \$180/FTE/yr Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip Unit Cost Adjustment Factor - .3609 Revised Unit Cost - \$541/FTE/yr Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000 Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 722 hours = \$54,150 Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	742.82	Hours
	Factors	1810 Hours		0.3609 May 22					

Factors 1810 Hours 0.3609 May 22 1.13716 [SYS 061300] 1.137158 - Target

WBS No: 1EBA02 Baseline Devl Proiect Rocky Flats Closure Project 1EBA020000 Activity ID: WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS K260S Site Operations Linear 742.82 Hours Factors 1810 Hours 0.3609 May 22 1.13716 [SYS 061300] 1.137158 - Target 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 742.82 Hours Linear 1810 Hours Dept. Mar. 0.3609 May 22 Factors 1.13716 [SYS 061300] 1.137158 - Target A53 E-2 E130 OTHER ENGINEERS K260S Site Operations 61.560.05 Dollars Linear Factors 75 **Dollars** 2000 Hours 0.3609 May 22 1.13716 [SYS 061300] 1.137158 - Target K260S Site Operations A5C SUPPLIES 0000 NONE Linear 615.60 Dollars 500 3 0.3609 May 22 Factors Dollars Individuals 1.13716 [SYS 061300] 1.137158 - Target 0000 NONE 1.846.80 Dollars A5M TRAVEL/TRAIN/RELOCAT K260S Site Operations Linear Factors 1500 Dollars Individuals 0.3609 May 22 1.13716 [SYS 061300] 1.137158 - Target Activity ID: 1EBA020100 Description: Infrastructure Engineering FY01 Cost Risk 1 Schedule Risk Total Prime BOELabor Hours Labor Cost Materials/ Sub Line Item Description Quantity Units Labor Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost 100 Infrastructure Engineering 1.00 each HC 4.829 4.829 169.696 138.737 0 308.433 80.945 389.378 SYS Contingency And Escalation 1.00 ea EE 0 0 20.598 20.598 20.598 4.829 329.031 80.945 Total for Activity 1EBA020100: 169,696 138.737 20.598 409.976 Line Item 100 - Infrastructure Engineering Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE; 1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Quantity Units E130 OTHER ENGINEERS K260S Site Operations 750 STRAIGHT TIME BASE 1.609.71 Hours Linear

K260S Site Operations

Factors

1810

Factors 1810

750 STRAIGHT TIME BASE

Hours

Hours

E130 OTHER ENGINEERS

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Linear

1.609.71 Hours

WBS No: 1EBA02 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBA Activity ID: 1EBA020100 WBS Filter **Baseline Cost and Basis of Estimate** 

					Daseille Cost al	iu Dasis	of Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT	TIME BASE	M040	MANAGE	RS (GRADE 64 - 68)	K260S	Site Operations		Linear	1.609.71 Hours
Factors	1810	Hours Dept. Mgr.								
				_					0.88934 [SYS 061400	01 .88934200 - Svstem
A53	E-2		E130	OTHER E	NGINEERS	K260S	Site Operations		Linear	133.401.30 Dollars
Factors	75	Dollars		2000	Hours					
									0.88934 [SYS 061400	01 .88934200 - Svstem
A5C	SUPPLIES		0000	NONE		K260S	Site Operations		Linear	1.334.01 Dollars
Factors	500	Dollars		3	Individuals					
									0.88934 [SYS 061400	01 .88934200 - Svstem
A5M	TRAVEL/TR	RAIN/RELOCAT	0000	NONE		K260S	Site Operations		Linear	4.002.04 Dollars
Factors	1500	Dollars		3	Individuals					

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.410.41	Dollars
-	Factors 12410.4 Dollars							
	ESC ESCALATION	0000	NONE	7DEPT	No Department	Linear	8 187 74	Dollars

Factors 8187.74 Dollars

Activity ID: 1EBA020200 Description: Infrastructure Engineering FY02

	Cost Risk	1	Schedule R	isk	1		
r Cost	Materials/ Sub	Ca	ontingency	Total I	Prime	Burden Co	ost

0.88934 [SYS 061400] .88934200 - System

Line Item	m Description		Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	59.903	368.335
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54.911	54.911	0	54.911
•	Tot	al for Activit	y 1EBA0202	200:		4.829	169.696	138.737	54.911	363.344	59.903	423.246

# Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services E2 Units - Hours (2,000)

Unit Cost - \$75/hour = \$150,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill				Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGH	IT TIME BASE	E130	OTHER ENGINEERS	K26	30S	Site Operations	Linear	1.609.71	Hours
	Factors	1810	Hours								

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBA02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBA020200 WBS Filter 1EBA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS K260S Site Operations 1.609.71 Hours Linear Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 1.609.71 Hours STRAIGHT TIME BASE Linear 1810 Hours Dept. Mgr. **Factors** 0.88934 [SYS 061400] .88934200 - System E130 OTHER ENGINEERS K260S Site Operations 133.401.30 Dollars A53 E-2 Linear 75 2000 Hours Factors **Dollars** 0.88934 [SYS 061400] .88934200 - System A5C SUPPLIES 0000 NONE K260S Site Operations Linear 1.334.01 Dollars **Factors** 500 Dollars 3 Individuals 0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations 4.002.04 Dollars Linear Factors 1500 Dollars Individuals 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Cost Floment \$\int\_{i11} Unite Resources ZDEPT No Department CON CONTINGENCY 0000 NONE Linear 37.697.98 Dollars Factors 37698 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 17.212.84 Dollars Factors 17212.8 Dollars Activity ID: 1EBA020300 Description: Infrastructure Engineering FY03 1 Schedule Risk Cost Risk Description BOELabor Labor Hours Labor Cost Materials/ Sub Total Prime Burden Cost Total Cost Line Item Quantity Units Contingency Type Hours/Unit Cost & Escalation Cost Total 100 Infrastructure Engineering HC 4.829 4.829 169.696 138.737 308.433 58.715 367.148 1.00 each 0 EE SYS Contingency And Escalation 1.00 ea 0 0 101.536 101.536 0 101.536 4.829 169.696 Total for Activity 1EBA020300: 138.737 101.536 409.969 58.715 468.683 Line Item 100 - Infrastructure Engineering Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. BOE Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE; 1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000

Department

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Curve

Units

1EBA02 Baseline Devl Proiect Rocky Flats Closure Project 1EBA020300 1EBA Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY STRAIGHT TIME BASE E130 OTHER ENGINEERS K260S Site Operations Linear 1.609.71 Hours Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS K260S Site Operations 1.609.71 Hours Linear 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System K260S Site Operations STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) 1.609.71 Hours Linear 1810 Hours Dept. Mgr. Factors 0.88934 [SYS 061400] .88934200 - System K260S Site Operations A53 E-2 E130 OTHER ENGINEERS Linear 133.401.30 Dollars 75 2000 Hours Factors Dollars 0.88934 [SYS 061400] .88934200 - System SUPPLIES A5C 0000 NONE K260S Site Operations Linear 1.334.01 Dollars Factors 500 **Dollars** Individuals 0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations 4.002.04 Dollars Linear Factors 1500 Dollars 3 Individuals 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation Resources Cost Element Skill Department Curve Ouantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 73 380 95 Dollars Factors 73381 Dollars
ESC ESCALATION ZDEPT No Department 28.154.80 Dollars 0000 NONE Linear Factors 28154.8 Dollars Activity ID: 1EBA020400 Description: Infrastructure Engineering FY04 Cost Risk 1 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type Total Total Cost Cost Infrastructure Engineering 1.00 each HC 4.829 4.829 169.696 138.737 0 308.433 47.854 356.287 Contingency And Escalation 1.00 ea FF 0 50.776 50.776 0 50.776 Total for Activity 1EBA020400: 4.829 169.696 138.737 50.776 359.209 47.854 407.063 Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager

#### Line Item 100 - Infrastructure Engineering

BOE

100

SYS

BOE

WBS No:

Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000

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WBS No: 1EBA02 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBA020400 WBS Filter 1EBA **Baseline Cost and Basis of Estimate** 

Activity Filter Starts In FY \* This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS K260S Site Operations Linear 1.609.71 Hours 1810 Hours Factors 0.88934 [SYS 061400] .88934200 - System K260S Site Operations 750 E130 OTHER ENGINEERS STRAIGHT TIME BASE Linear 1.609.71 Hours Factors 1810 Hours 0.88934 [SYS 061400] .88934200 - System 750 M040 MANAGERS (GRADE 64 - 68) K260S Site Operations 1.609.71 Hours STRAIGHT TIME BASE Linear 1810 Hours Dept. Mar. Factors 0.88934 [SYS 061400] .88934200 - System K260S Site Operations E130 OTHER ENGINEERS 133.401.30 Dollars A53 E-2 Factors 75 Dollars 2000 Hours 0.88934 [SYS 061400] .88934200 - System A5C SUPPLIES K260S Site Operations 0000 NONE 1.334.01 Dollars 3 500 Factors Dollars Individuals 0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations Linear 4 002 04 Dollars Factors 1500 Dollars 3 Individuals 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation Resources Cost Element Skill Units Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department 16.566.70 Dollars Linear 16566.7 Dollars 7DEPT No Department ESC ESCALATION 0000 NONE 34.209.35 Dollars Linear

34209.4 Dollars Factors Activity ID: 1FBA020500 Description: Infrastructure Engineering EY05 Cost Risk 1 Schedule Risk

ACTIVITY ID. ILD	According 1		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity Units BOE Lab		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	Infrastructure Engineering	1.00	each	НС	4.829	4.829	169.696	138.737	0	308.433	59.054	367.487
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	196.087	196.087	0	196.087
	То	Total for Activity 1EBA020500:				4.829	169.696	138.737	196.087	504.520	59.054	563.574

# Line Item 100 - Infrastructure Engineering

BOE

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2

Breakdown of Historical Data:

Page 25 of 27 6/26/00 11:39:32 AM OFFICIAL USE ONLY WBS No: 1EBA02 **Rocky Flats Closure Project** 1EBA020500 Activity ID: **Baseline Cost and Basis of Estimate** 

E130 OTHER ENGINEERS

Baseline Devl Proiect WBS Filter 1EBA Activity Filter

Curve

Starts In FY \*

**Quantity** 

Units

Units

Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71 Hours	
I	actors	1810 Hours							
							0.88934 [SYS 06140	01 .88934200 - Svstem	
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71 Hours	

K260S Site Operations

Factors 1810 Hours

750 STRAIGHT TIME BASE

0.88934 [SYS 061400] .88934200 - System K260S Site Operations 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) 1.609.71 Hours Linear

Factors 1810 Hours Dept. Mgr.

0.88934 [SYS 061400] .88934200 - System A53 E-2 E130 OTHER ENGINEERS K260S Site Operations 133.401.30 Dollars Linear 75 2000 Hours Factors Dollars

0.88934 [SYS 061400] .88934200 - System A5C SUPPLIES 0000 NONE K260S Site Operations 1.334.01 Dollars Linear 500 3 Individuals Factors Dollars

0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K260S Site Operations Linear 4.002.04 Dollars

1500 Dollars 3 Individuals Factors

0.88934 [SYS 061400] .88934200 - System

# Line Item SYS - Contingency And Escalation

BOE

Curve Resources Cost Element Skill Department Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department 139.157.50 Dollars Linear Factors 139158 Dollars

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 56,929.41 Dollars

Factors 56929.4 Dollars

Activity ID: 1EXXX20500 Description: Infrastructure Engineering FY06

1 Schedule Risk Cost Risk

Line Item	Line Item Description		Units	BOE	Labor	Labor Hours		Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
100	100 Infrastructure Engineering			HC	4.829	4.660	163.741	133.869	0	297.611	56.982	354.593
SYS	SYS Contingency And Escalation			EE	0	0	0	0	300.191	300.191	0	300.191
	Tot	Total for Activity 1EXXX205				4.660	163.741	133.869	300.191	597.802	56.982	654.784

## Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr

Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr

Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE

Item - Travel and Training

Units - Year (3 FTE;1 Trip per FTE)

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
1EBA
4ctivity Filter
\*

Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2

Units - Hours (2,000)

1EBA02

1EXXX20500

Unit Cost - \$75/hour = \$150,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

WBS No:

Activity ID:

es	Cost Element			Curve Quantity Ui	Inits
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	K260S Site Operations	Linear 1.609.71 Hou	ırs
Factors	s 1810 Hours				
				0.88934 [SYS 061400] .88934200 - Syste	em
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	K260S Site Operations	Linear 1.609.71 Hou	ırs
Factors	s 1810 Hours				
				0.88934 [SYS 0614001.88934200 - Svste	em
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear 1.609.71 Hou	ırs
Factors	1810 Hours Dept. Mgr.				
				0.88934 [SYS 061400] .88934200 - Syste	em
A53	E-2	E130 OTHER ENGINEERS	K260S Site Operations	Linear 133.401.30 Dolla	ars
Factors	75 Dollars	2000 Hours			
				0.88934 [SYS 061400] .88934200 - Syste	em
A5C	SUPPLIES	0000 NONE	K260S Site Operations	Linear 1.334.01 Dolla	ars
Factors	5 500 Dollars	3 Individuals			
				0.88934 [SYS 061400] .88934200 - Syste	em
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K260S Site Operations	Linear 4,002.04 Dolla	ars
Factors	s 1500 Dollars	3 Individuals			

# Line Item SYS - Contingency And Escalation

BOE

# Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	221.099.50		
	Factors	221100 Dollars			I					
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	79.091.94	Dollars	
	Factors	79091.9 Dollars								

#### Tuciors 19091.9 Dollars

toport rotaio.						
Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
160 598	6 695 581	1.855.200	3 333 051	11 883 832	2 466 138	14 349 970

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Starts In FY \*

0.88934 [SYS 061400] .88934200 - System